

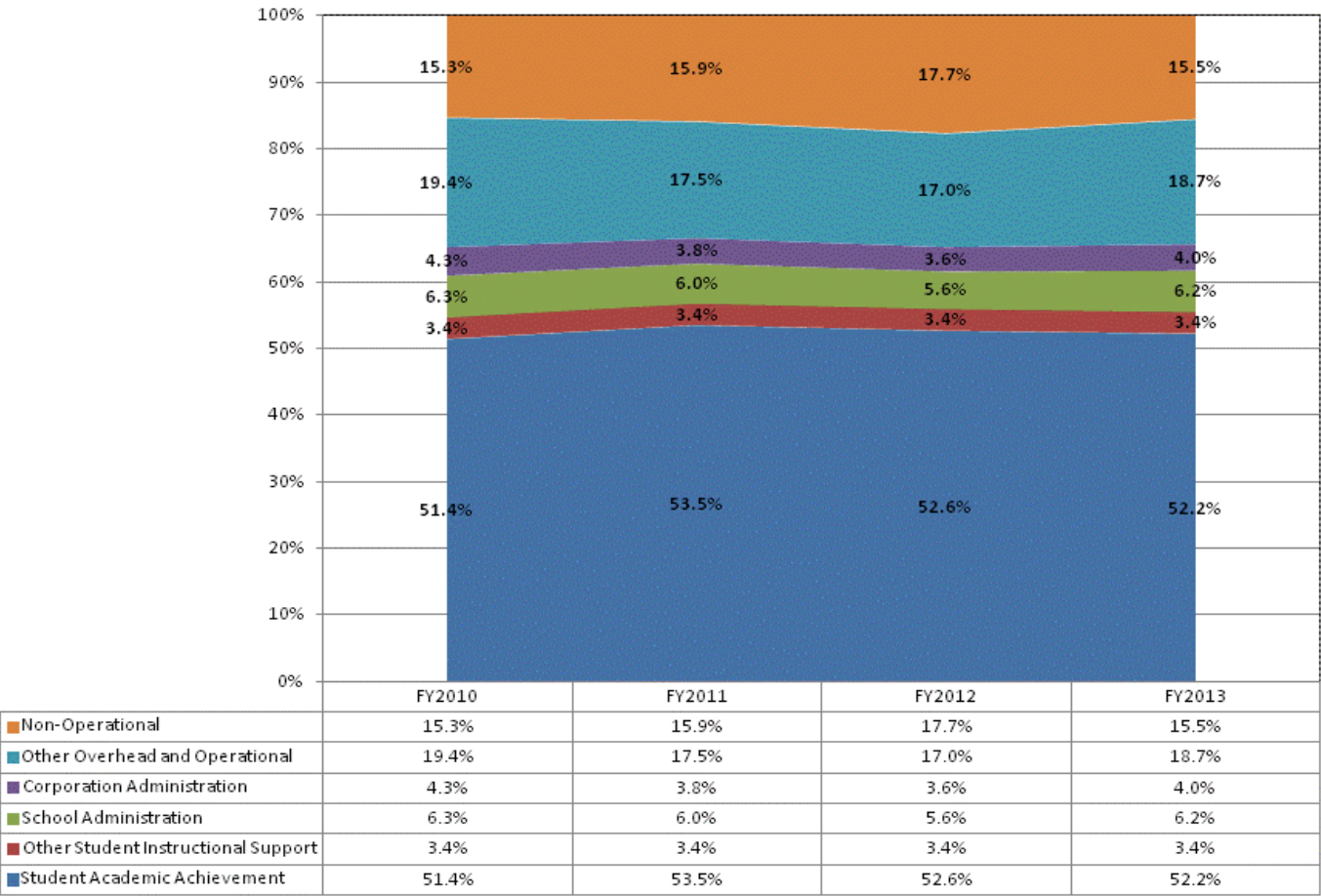
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Lawrenceburg Com School Corp (1620)

Lawrenceburg Com School Corp (1620)

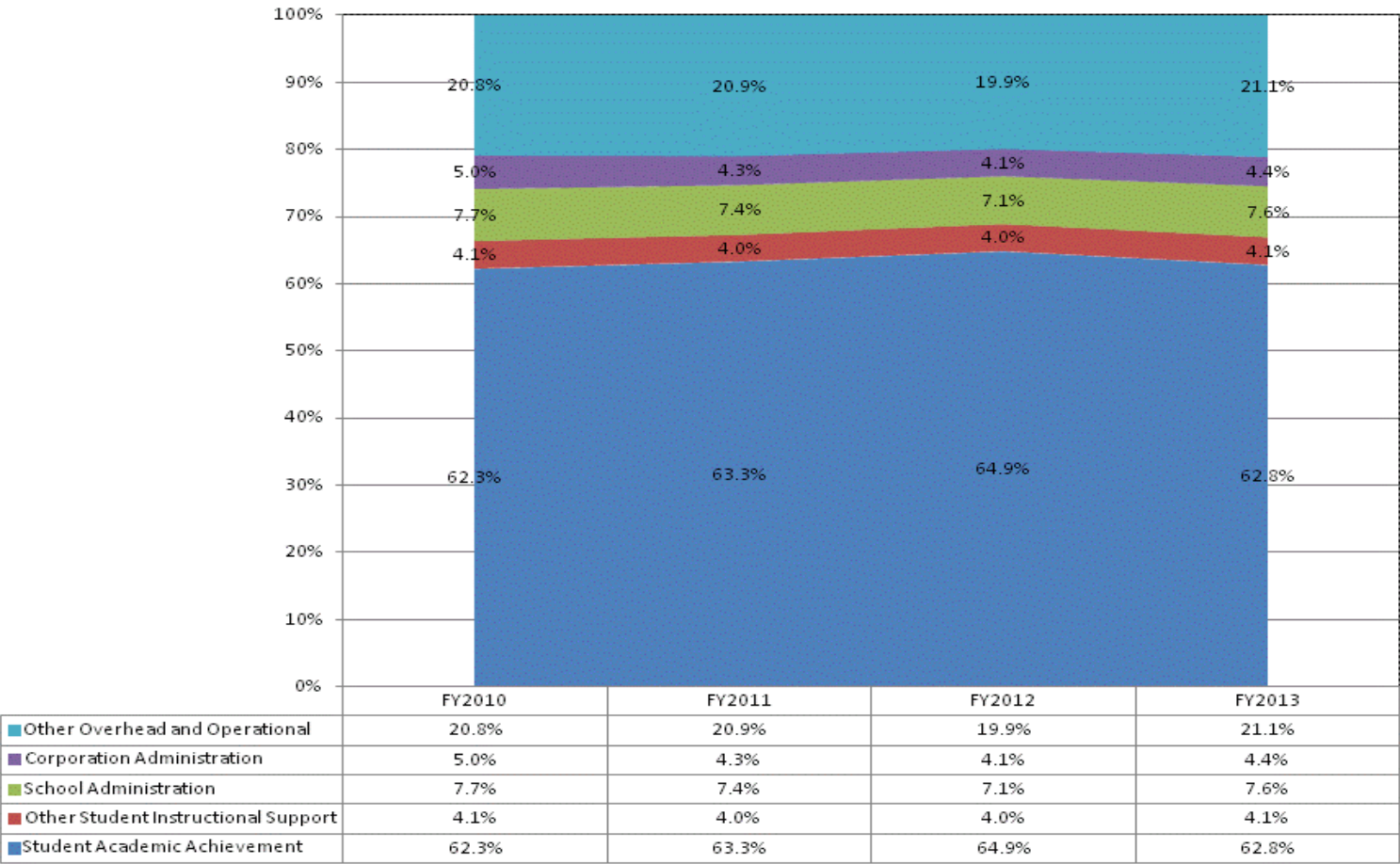
	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$8,194,358	47.3%	\$8,869,028	48.9%	\$10,425,646	52.6%	\$9,988,433	52.2%
Student Instructional Support	\$1,331,880	7.7%	\$1,652,843	9.1%	\$1,786,448	9.0%	\$1,834,936	9.6%
Overhead and Operational	\$3,750,935	21.6%	\$4,185,573	23.1%	\$4,096,313	20.7%	\$4,341,661	22.7%
Nonoperational	\$4,054,546	23.4%	\$3,424,797	18.9%	\$3,500,366	17.7%	\$2,973,878	15.5%
Grand Total	\$17,331,719		\$18,132,241		\$19,808,773		\$19,138,907	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	55.0%	58.0%	61.6%	61.8%

All Expenditures



Operational Expenditures Only



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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$177,801	\$430,305	\$608,832	\$561,266	216%	30%	-8%
11100 Regular Programs; Elementary	\$2,080,734	\$2,475,502	\$2,945,739	\$2,865,651	38%	16%	-3%
11200 Regular Programs; Middle/Junior High	\$1,023,113	\$1,336,241	\$1,529,704	\$1,308,651	28%	-2%	-14%
11300 Regular Programs; High School	\$1,307,407	\$1,676,327	\$1,961,315	\$1,945,015	49%	16%	-1%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$18,000	\$27,000	\$30,600	N/A	70%	13%
11480 Vocational Education; Industrial Education A	\$57,127	\$74,165	\$76,406	\$71,907	26%	-3%	-6%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$0	\$0	N/A	N/A	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$0	\$0	N/A	N/A	N/A
11910 Other Regular Programs; Competency Testing	\$8,735	\$16,416	\$7	\$0	-100%	-100%	-100%
12110 Gifted And Talented; Gifted and Talented	\$78,308	\$55,674	\$46,234	\$45,353	-42%	-19%	-2%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$14,691	\$26,898	\$39,135	N/A	166%	45%
12210 Mental Disabilities; Mild Mental Disabilities	\$527,711	\$735,099	\$842,486	\$831,102	57%	13%	-1%
12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$0	\$17,909	N/A	N/A	N/A
12320 Physical Impairment; Multiple Disabilities	\$0	\$2,019	\$0	\$0	N/A	-100%	N/A
12350 Physical Impairment; Homebound	\$14,765	\$16,256	\$19,681	\$20,070	36%	23%	2%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$42,804	\$82,226	N/A	N/A	92%
12510 Culturally Different; Communication Disorders	\$94,602	\$89,859	\$120,957	\$123,865	31%	38%	2%
12610 Learning Disability	\$0	\$58,274	\$76,628	\$32,774	N/A	-44%	-57%
12710 Equal Opportunity At Risk	\$0	\$1,476	\$0	\$0	N/A	-100%	N/A
12810 Special Education Preschool	\$36,906	\$70,433	\$74,345	\$79,932	117%	13%	8%
12900 Other Special Programs	\$1,848	\$132,976	\$131,965	\$141,587	> 500%	6%	7%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,821	\$3,835	\$0	\$0	-100%	-100%	N/A
14100 Summer School Programs; Elementary	\$0	\$0	\$3,641	\$6,766	N/A	N/A	86%
14300 Summer School Programs; High School	\$60,773	\$46,839	\$14,596	\$15,379	-75%	-67%	5%
15100 Enrichment Programs; Non-Credit	\$0	\$0	\$26	\$0	N/A	N/A	-100%
16100 Remediation Testing	\$22,478	\$0	\$0	\$21,241	-6%	N/A	N/A
16200 Preventive Remediation	\$47,439	\$302,953	\$146,144	\$51,862	9%	-83%	-65%
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$10,121	\$0	\$0	\$0	-100%	N/A	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$149,941	\$142,908	\$118,686	\$110,938	-26%	-22%	-7%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$355,126	\$475,569	\$326,145	\$698,269	97%	47%	114%
17800 Payments to Other Governmental Units Within State; Payments to Charter Schools	\$0	\$2,098	\$0	\$0	N/A	-100%	N/A
17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$59,225	\$58,379	N/A	N/A	-1%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$68,284	\$118,934	\$110,856	\$109,392	60%	-8%	-1%
22130 Improvement of Instruction; Instructional Staff Training	\$27,113	\$35,896	\$146,121	\$42,913	58%	20%	-71%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$13,522	\$0	\$0	\$0	-100%	N/A	N/A
22220 Library/Media Services; School Library	\$251,627	\$193,783	\$164,673	\$170,343	-32%	-12%	3%
22250 Library/Media Services; Computer Assisted Instruction Services	\$5,344	\$2,590	\$21,299	\$12,577	135%	386%	-41%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$32,018	\$263,340	\$197,930	N/A	> 500%	-25%
22360 Instruction, Related Technology; Network Support	\$75,938	\$0	\$0	\$0	-100%	N/A	N/A
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$21,572	\$41,871	\$45,791	N/A	112%	9%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$4,869	\$6,428	N/A	N/A	32%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$230,255	\$255,313	\$451,480	\$223,164	-3%	-13%	-51%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$0	\$6,564	N/A	N/A	N/A
25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$31,008	\$21,674	\$13,452	N/A	-57%	-38%
26497 2007 Account Code - Teachers Retirement Fund	\$403,189	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$7,132,029	\$8,869,028	\$10,425,646	\$9,988,433	40%	13%	-4%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$12,301	\$29,009	\$1,881	\$0	-100%	-100%	-100%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
21210 Guidance Services; Service Area Direction	\$67,091	\$91,169	\$95,972	\$95,772	43%	5%	0%
21220 Guidance Services; Counseling Services	\$196,899	\$308,935	\$461,354	\$435,404	121%	41%	-6%
21290 Guidance Services; Other Guidance Services	\$859	\$4,857	\$3,602	\$242	-72%	-95%	-93%
21340 Health Services; Nurse Services	\$77,862	\$98,836	\$101,988	\$107,715	38%	9%	6%
21390 Health Services; Other Health Services	\$0	\$0	\$1,137	\$1,716	N/A	N/A	51%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$2,514	\$1,558	\$4,048	\$3,004	19%	93%	-26%
24100 Office of The Principal	\$769,988	\$1,118,479	\$1,116,468	\$1,191,082	55%	6%	7%
Student Instructional Support Total	\$1,127,514	\$1,652,843	\$1,786,448	\$1,834,936	63%	11%	3%

Overhead and Operational

23120 Board of Education; Service Area Assistants	\$26,350	\$36,060	\$47,537	\$34,299	30%	-5%	-28%
23150 Board of Education; Legal Services	\$34,025	\$19,398	\$33,712	\$22,689	-33%	17%	-33%
23160 Board of Education; Promotion Expenses	\$2,372	\$3,390	\$4,840	\$2,947	24%	-13%	-39%
23190 Board of Education; Other Governing Body Services	\$8,912	\$18,155	\$17,420	\$19,153	115%	5%	10%
23210 Executive Administration; Office of The Superintendent	\$141,545	\$193,336	\$186,676	\$185,301	31%	-4%	-1%
23220 Executive Administration; Community Relations	\$0	\$0	\$0	\$2,982	N/A	N/A	N/A
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$0	\$0	\$25,000	N/A	N/A	N/A
23290 Executive Administration; Other Executive Administration Services	\$12,402	\$99,605	\$38,442	\$34,049	175%	-66%	-11%
25110 Fiscal Services; Office of The Business Manager	\$0	\$124,907	\$122,679	\$117,994	N/A	-6%	-4%
25140 Fiscal Services; Receiving and Disbursing Funds	\$68,340	\$0	\$0	\$0	-100%	N/A	N/A
25150 Fiscal Services; Payroll Services	\$34,348	\$41,515	\$44,019	\$50,257	46%	21%	14%
25199 Other Fiscal Services; Other	\$451	\$0	\$0	\$0	-100%	N/A	N/A
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$31,704	\$38,261	\$40,646	\$41,830	32%	9%	3%
25400 Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$5,400	N/A	N/A	N/A
25730 Personnel Services; Personnel Services	\$0	\$55	\$0	\$0	N/A	-100%	N/A
25750 Personnel Services; Health Services	\$957	\$0	\$0	\$0	-100%	N/A	N/A
25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$0	\$0	\$30,000	N/A	N/A	N/A
25840 Administrative Technology Services; Systems Operations	\$0	\$145,031	\$185,284	\$185,950	N/A	28%	0%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$46,290	\$73,169	\$74,101	\$79,665	72%	9%	8%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,422,838	\$1,741,292	\$1,455,781	\$1,486,763	4%	-15%	2%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$80,193	\$70,568	\$52,432	\$59,076	-26%	-16%	13%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$138,357	\$161,724	\$187,293	N/A	35%	16%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,800	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$148,014	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$7,708	\$0	\$0	N/A	-100%	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$227,732	\$116,462	\$128,156	\$154,855	-32%	33%	21%
27010 Student Transportation; Service Area Direction	\$0	\$0	\$18,170	\$20,107	N/A	N/A	11%
27100 Student Transportation; Vehicle Operation	\$0	\$0	\$113,525	\$155,974	N/A	N/A	37%
27200 Student Transportation; Monitoring Services	\$15,116	-\$528	\$13,431	\$11,193	-26%	N/A	-17%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$61,621	\$55,154	\$82,141	\$109,914	78%	99%	34%
27400 Student Transportation; Purchase of School Buses	\$59,346	\$80,316	\$205,905	\$212,140	257%	164%	3%
27500 Student Transportation; Insurance on Buses	\$705	\$0	\$0	\$0	-100%	N/A	N/A
27700 Student Transportation; Contracted Transportation Services	\$611,787	\$590,562	\$329,947	\$245,846	-60%	-58%	-25%
27900 Student Transportation; Other Student Transportation Services	\$0	\$0	\$11,305	\$15,786	N/A	N/A	40%
27910 Student Transportation; Bus Driver Training	\$0	\$0	\$331	\$478	N/A	N/A	45%
31200 Food Services Operations; Food Preparation and Dispensing	\$244,642	\$299,027	\$316,570	\$344,840	41%	15%	9%
31400 Food Services Operations; Food Purchases	\$0	\$282,133	\$372,484	\$421,990	N/A	50%	13%
31900 Other Food Services	\$246,639	\$11,639	\$39,055	\$77,889	-68%	> 500%	99%
Overhead and Operational Total	\$3,528,129	\$4,185,573	\$4,096,313	\$4,341,661	23%	4%	6%

Nonoperational

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
33100 Community Service Operations; Direction of Community Services	\$7,993	\$0	\$0	\$0	-100%	N/A	N/A
33200 Community Recreation	\$3,833	\$818	\$7,172	\$7,384	93%	> 500%	3%
33400 Athletic Coaches	\$240,058	\$292,822	\$279,337	\$306,568	28%	5%	10%
33500 Welfare Activities Services	\$0	\$0	\$0	\$25	N/A	N/A	N/A
33930 Latch Key Kid Program	\$0	\$30,490	\$11,232	\$13,155	N/A	-57%	17%
33990 Other Community Services; Other	\$500	\$1,610	\$0	\$0	-100%	-100%	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$0	\$9,169	\$36,330	\$28,063	N/A	206%	-23%
45100 Building Acquisition, Construction and Improvements	\$139,407	\$303,382	\$1,068,212	\$479,160	244%	58%	-55%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$402,958	\$351,917	\$0	\$0	-100%	-100%	N/A
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$23,274	\$62,709	\$102,971	\$92,050	296%	47%	-11%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$76,390	\$64,220	\$47,996	\$48,445	-37%	-25%	1%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$26,380	\$0	\$0	N/A	-100%	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$96,413	\$569,295	\$275,170	\$320,727	233%	-44%	17%
52200 Debt Services; Interest on Debt; Temporary Loans	\$168,701	\$48,380	\$346	\$0	-100%	-100%	-100%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,750,000	\$775,000	\$900,000	\$940,000	-46%	21%	4%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$1,092,500	\$881,500	\$770,000	\$737,000	-33%	-16%	-4%
59100 Other Debt Services Obligations; Registrars Fee	\$2,450	\$0	\$0	\$0	-100%	N/A	N/A
60700 Nonprogramed Charges; Scholarships	\$3,196	\$7,105	\$1,600	\$1,300	-59%	-82%	-19%
Nonoperational Total	\$4,007,673	\$3,424,797	\$3,500,366	\$2,973,878	-26%	-13%	-15%
Prorated By Fund							
26491 2007 Account Code - PERF	\$157,538	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$603,866	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$649,320	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$13,712	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$111,938	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,536,374	\$0	\$0	\$0	N/A	N/A	N/A